

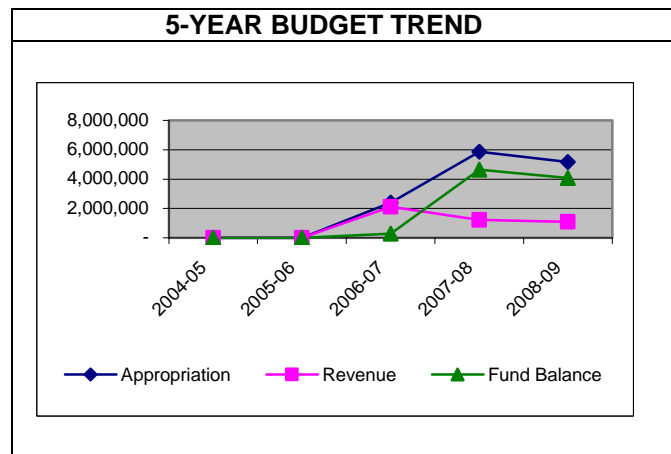
Southwest Border Prosecution Initiative

DESCRIPTION OF MAJOR SERVICES

The Law and Justice Group compiles documentation of expenditures for the Southwest Border Prosecution Initiative, a reimbursement project under which jurisdictions in the four Southwestern U.S. Border States (Arizona, California, Texas, and New Mexico) are eligible to be reimbursed for a portion of prosecution and detention costs in federal cases. These funds are used for law and justice activities that support and enhance prosecutorial and detention services.

There is no staffing associated with this budget unit.

BUDGET HISTORY

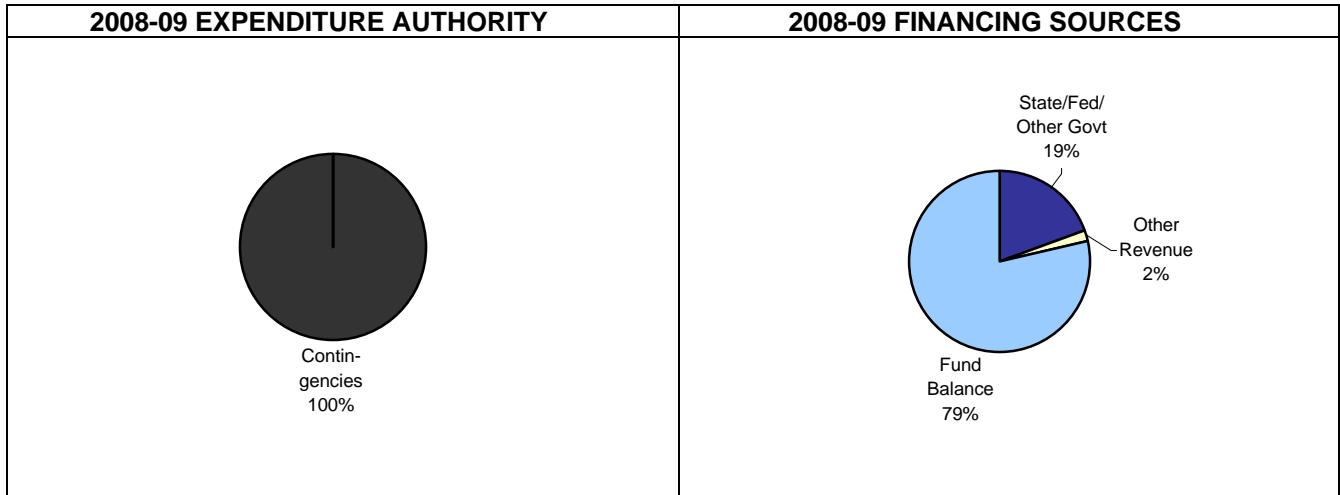


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	19,216	5,861,949	1,765,573
Departmental Revenue	-	288,794	4,382,371	1,210,000	1,184,016
Fund Balance				4,651,949	

Estimated appropriation is less than modified budget as a result of funds held in contingencies and reserved for law and justice activities. Contingencies cannot be utilized without approval from the Board of Supervisors. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Admin
FUND: Southwest Border Prosecution Initiative

BUDGET UNIT: SWI LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	19,216	506,189	50,144	15,000	(35,144)
Equipment	-	-	-	52,384	-	-	-
Contingencies	-	-	-	-	5,811,805	5,155,392	(656,413)
Total Appropriation	-	-	19,216	558,573	5,861,949	5,170,392	(691,557)
Operating Transfers Out	-	-	-	1,207,000	-	-	-
Total Requirements	-	-	19,216	1,765,573	5,861,949	5,170,392	(691,557)
Departmental Revenue							
Use Of Money and Prop	-	-	36,780	155,628	10,000	100,000	90,000
State, Fed or Gov't Aid	-	288,794	2,621,604	1,028,388	1,200,000	1,000,000	(200,000)
Total Revenue	-	288,794	2,658,384	1,184,016	1,210,000	1,100,000	(110,000)
Operating Transfers In	-	-	1,723,987	-	-	-	-
Total Financing Sources	-	288,794	4,382,371	1,184,016	1,210,000	1,100,000	(110,000)
Fund Balance					4,651,949	4,070,392	(581,557)

Services and supplies of \$15,000 include costs associated with the Board-approved automated citation device program that grants funds to participating local jurisdictions. The decrease of \$35,144 is due to the one-time purchase of a Mobile Command Vehicle completed in 2007-08.

Contingencies of \$5,155,392 represent that portion of departmental revenue and fund balance not planned to be spent in 2008-09.

Departmental revenue of \$1,100,000 represent the anticipated quarterly claims and interest earned in this fund.